Europe MILCON Update

2 March 2006

Our Mission ***- Manage Army installations to support readiness and mission execution – provide equitable services and facilities, optimize resources, sustain the environment and enhance the well-being of the Military community.***

Leading Change for Installation Excellence

Europe MILCON Update

ARMY IN EUROPE SUPPORTING THE ACP

1. **Support Global Operations**
   - JMTC
   - OIF/OEF
   - TSC
   - NATO
   - Balkans
   - EETAF
2. **Transform from the Current to the Future Force**
   - Stryker BCT
   - 173rd IBCT (ABN)
   - Combat Aviation Brigade
   - Rotational BCT/EETAF
   - Theater Enabling Commands
   - Seventh Army
3. **Optimize Reserve Component Contributions**
4. **Sustain the Right All-Volunteer Force**
   - Investment in enduring installations
   - 1+1 Barracks & AFH to standard
   - Recapitalization and community rightsizing
5. **Adjust the Global Footprint**
   - Redeploy forces to CONUS
   - Mini-BRAC (5 enduring installations)
   - EB-G
   - EETAF
6. **Shape the Future Force**
   - JMTC
7. **Adapt the Institutional Army**
   - Lean Six Sigma
8. **Develop Joint, Interdependent Logistics Structure**
   - Joint logistics operations

FY07 MILCON supports these areas

PHILOSOPHY

- **Return Small, Dispersed, and Antiquated Installations**
- **Leverage Communities with Quality Training and Airfield Facilities**
- **Enhance Force Protection**
- **Improve Zoning – Operational, Community, Housing**
- **Improve Command and Control**
- **Seek Cost Efficiencies**
- **Modernize using Sustainable Design and Host Nation and Strategic Orientation Considerations**

MILCON GUIDANCE

- Complete Grafenwoehr funding by FY08; construction by FY10
- Complete 173d Vicenza funding by FY08; consolidation by FY11
- Establish EETAF FOS by end of DEC 08
- Complete Ansbach CAB transformation facilities funding by FY09; construction by FY11
- Fund 7th Army Command & Battle Center (single project) by FY08; commence consolidation on Wiesbaden in FY10
- Complete Barracks Modernization funding by FY09; construction by FY10
- Continue to modernize Quality of Life facilities for Soldiers and families at enduring installations

FY07/08/09 MILCON REQUIREMENTS

Strategic Theater Transformation and USAREUR support to IGPBS requires repositioning of forces to enduring, strategic locations

- **Efficient Basing Grafenwoehr progressing well**
  - **All projects in the program, funding complete in FY 08**
- **173rd IBCT(ABN) progressing in FY 07, but not fully programmed**
  - **Phase I funded in FY 07 President's Budget**
  - **Phase II funding required in FY 08 ($191M)**
- **EETAF and rotational brigade MILCON is programmed in FY 07/08**
- **Ansbach facility required for CAB vehicle maintenance ($12M)**
  - **Additional Ground Equipment in Combat Aviation Brigade**
- **Barracks 1+1 buyout inadequately resourced - $92.0M unprogrammed**

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FY07 PRESBUD MILCON

* PROBE Database as of Jan 06

Proj #	Project Description	Installation	PA* ($000)	
55986	Barracks Complex	Grafenwoehr, GE	29,000	
55988	Barracks Complex	Grafenwoehr, GE	29,000	
55980	Bde Complex-Maint Opns #1	Grafenwoehr, GE	29,500	
55982	Bde Complex-Maint Opns #2	Grafenwoehr, GE	29,500	176,632
55987	Bde Complex-Maint Opns	Grafenwoehr, GE	29,500	
61890	Barracks	Vilseck, GE	19,000	
64020	Brigade Complex – Non Div	Grafenwoehr, GE	11,132	
62455	Enhanced Medical Svcs Ctr	Vicenza, IT	52,000	
62456	Dependent School	Vicenza, IT	31,000	
61847	Bde Complex- Brks, DFAC & Maint	Vicenza, IT	46,000	
61852	Bde Complex- Support Facilities	Vicenza, IT	26,000	306,000
61850	Bde Complex- Maint & Ops	Vicenza, IT	32,000	
61848	Bde Complex- Ops & Infrastructure	Vicenza, IT	49,000	
62438	Bde Complex- Brks & Ops	Vicenza, IT	41,000	
61851	Bde Complex- Brks & Org Pkg	Vicenza, IT	29,000	
63505	EETAF	Various	34,800	
			517,432	Total

- Funds year 4 of 5 for EB-G (4+ Battalion Sets)
- Funds Phase 1 of 2 for Vicenza (2+ Battalion Sets)
- Funds Phase 1 of 2 for EETAF (One of two FOS)

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FY08/09 RECOMMENDATION

FY08

LOC	DESCRIPTION	PA $000
GRAF	BDE COMPLEX-COMMNTY SPPT	20,500
GRAF	BDE COMPLEX-MAINT & OPS BN 1	27,920
GRAF	BDE COMPLEX-MAINT & OPNS	28,400
GRAF	SNIPER FIELD FIRE (TT)	1,450
ITALY	BDE COMPLEX-BARRACKS & SUPPT	86,000
EETAF	EETAF	73,300
ITALY	BDE COMPLEX-MAINT & OPS	93,000
ITALY	INDOOR MULTIPURPOSE RANGE	5,000
ITALY	YOUTH CTR/SCHOOL AGE SVCS	7,000
WIESBDN	COMMAND & BATTLE CENTER	47,000

Projects included in FYDP

$389M Required
$208M in FYDP

FY09

LOC	DESCRIPTION	PA $000
ANSBACH	BARRACKS	15,800
ANSBACH	TRANSFORMATION VEH MAINT	12,000
KAISLTRN	BARRACKS COMPLEX LANDSTUHL	16,000
KAISLTRN	BARRACKS COMPLEX ROB	13,800
KAISLTRN	MOD BRKS B3244, KLEBER	9,000
KAISLTRN	BARRACKS COMPLEX KLEBER	13,800
STUTTGART	BARRACKS CONVERSION	5,750
BENELUX	BARRACKS SCHINNEN (BRUNSEN)	24,000
BENELUX	BARRACKS COMPLEX, SHAPE	16,500
BENELUX	BARRACKS COMPLEX, BRUSSELS	8,600
BENELUX	CDC, SCHINNEN	7,000
WIESBDN	MI RELOCATION	20,000
KAISLTRN	PFC, LANDSTUHL	13,400
KAISLTRN	PRECONFINEMENT FACILITY	14,000
GRAF	COMB ARMS COLLTIVE TRNG FAC (TT)	32,000
GRAF	DIGITAL MULTIPURP RANGE (TT)	10,000

$232M Required
$87M in FYDP

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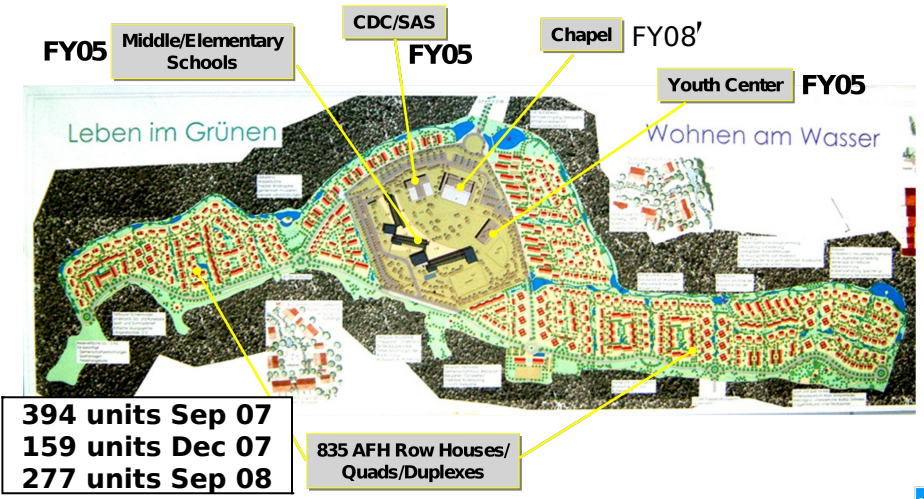
GRAFENWOEHR

Program Total $ 689.0M

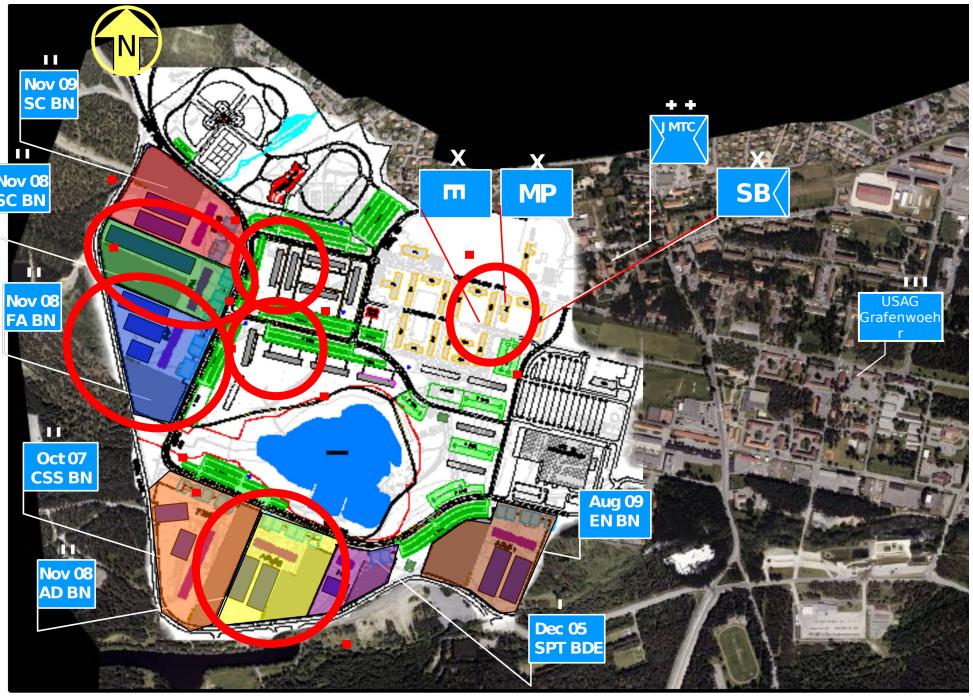
Army	$ 533.0
PIK	$ 71.0
DoDDS	$ 36.2
MEDCOM	$ 35.8
AAFES/DeCA	$ 13.0

67% Funded through FY06



NETZABERG HOUSING AND COMMUNITY CENTER

GRAFENWOEHR MAIN POST



OBJECTIVE

By FY 08:

- Seventh Army Enablers to Grafenwoehr by FY08
- Provide facilities for 3 Brigade HQs and 6 Battalions.
- Provide facilities and ranges to meet USAREUR training needs.
- Acquire 1600 BTL Housing units by FY08
- Support approx 4,000 Soldiers.

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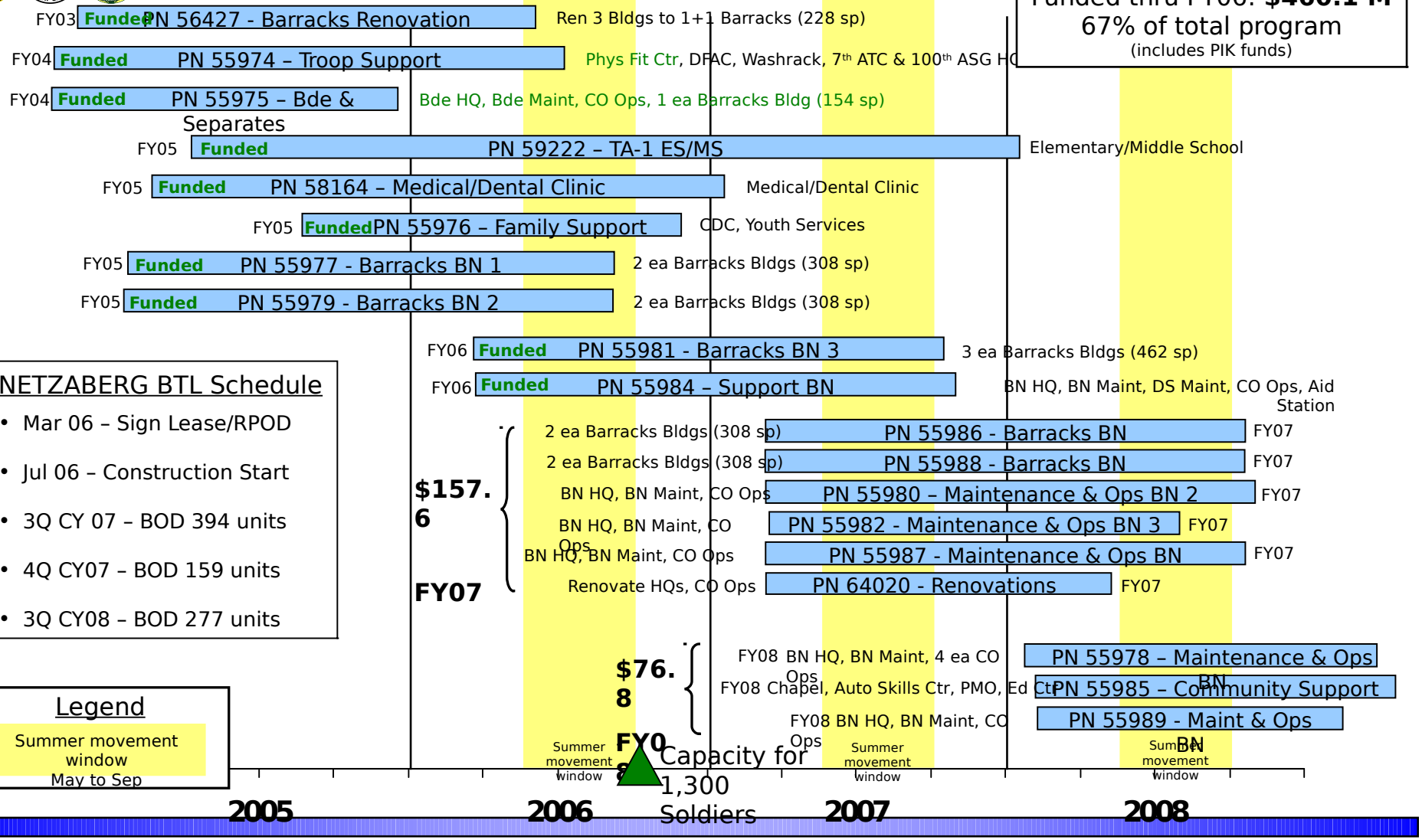
EBG SCHEDULE

Funded thru FY06: **$460.1 M**
67% of total program
(includes PIK funds)


FY03 Funded PN 56427 - Barracks Renovation
Ren 3 Bldgs to 1+1 Barracks (228 sp)
FY04 Funded PN 55974 – Troop Support
Phys Fit Ctr, DFAC, Washrack, 7th ATC & 100th ASG HQ
FY04 Funded PN 55975 – Bde & Separates
Bde HQ, Bde Maint, CO Ops, 1 ea Barracks Bldg (154 sp)
FY05 Funded PN 59222 – TA-1 ES/MS
Elementary/Middle School
FY05 Funded PN 58164 – Medical/Dental Clinic
Medical/Dental Clinic
FY05 Funded PN 55976 – Family Support
CDC, Youth Services
FY05 Funded PN 55977 - Barracks BN 1
2 ea Barracks Bldgs (308 sp)
FY05 Funded PN 55979 - Barracks BN 2
2 ea Barracks Bldgs (308 sp)
FY06 Funded PN 55981 - Barracks BN 3
3 ea Barracks Bldgs (462 sp)
FY06 Funded PN 55984 – Support BN
BN HQ, BN Maint, DS Maint, CO Ops, Aid Station
$157.6
FY07
2 ea Barracks Bldgs (308 sp) PN 55986 - Barracks BN FY07
2 ea Barracks Bldgs (308 sp) PN 55988 - Barracks BN FY07
BN HQ, BN Maint, CO Ops PN 55980 – Maintenance & Ops BN 2 FY07
BN HQ, BN Maint, CO Ops PN 55982 - Maintenance & Ops BN 3 FY07
BN HQ, BN Maint, CO Ops PN 55987 - Maintenance & Ops BN FY07
Renovate HQs, CO Ops PN 64020 - Renovations FY07
$76.8
FY08
FY08 BN HQ, BN Maint, 4 ea CO Ops PN 55978 – Maintenance & Ops BN
FY08 Chapel, Auto Skills Ctr, PMO, Ed Ctr PN 55985 – Community Support
FY08 BN HQ, BN Maint, CO Ops PN 55989 - Maint & Ops BN
Summer movement window
Capacity for 1,300 Soldiers
2005
2006
2007
2008

NETZABERG BTL Schedule

- Mar 06 – Sign Lease/RPOD
- Jul 06 – Construction Start
- 3Q CY 07 – BOD 394 units
- 4Q CY07 – BOD 159 units
- 3Q CY08 – BOD 277 units

Legend

Summer movement window
May to Sep

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ITALY MILCON REQUIREMENT

Critical Mission Facilities
BDE, BN, & CO HQs
Maintenance Complexes
Barracks
Dining Facility
Base infrastructure

Essential Modularity
Critical Mission Facilities $306.0M
Soldier Support $ 83.0M
Community Support $145.5M
TOTAL $534.5M

(Army $470M)

Community Support
MEDCOM ($29.5M/ $22.5M)
DoDDS ($31.5M/$42M)
CDC/ YS ($20M)

4 BNS

CMTY SPT & 2 BNS

Soldier Support
Fitness Center
Emergency Svcs Ctr
Recreation Center
Troop Aid Station
Outdoor Rec fields
POV Parking, etc

Re-Capitalize
Existing Facilities

- Population increasing from 2,760 Soldiers to 4,300

FY07	Phase II
$277.5M	$191M

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CASERMA EDERLE

ENHANCED HEALTH SERVICES CENTER
Contract Award: DEC 06
Construction complete: JUN 09

EDERLE INN RENOVATION
Contract Award: MAY 06
Construction Complete: JAN 08

EDERLE INN ADDITION
Contract Award: JUL 06
Construction Complete: OCT 08

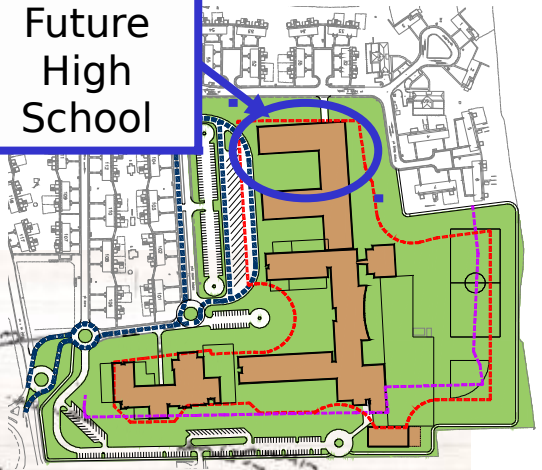
Barracks (2 Bldgs.)
Construction complete: OCT 05
Programmed Amount: $31M

SOLDIER & FAMILY ENTERTAINMENT CENTER
Contract Award: FY06
Construction Complete: FY08

VILLAGGIO HOUSING AREA

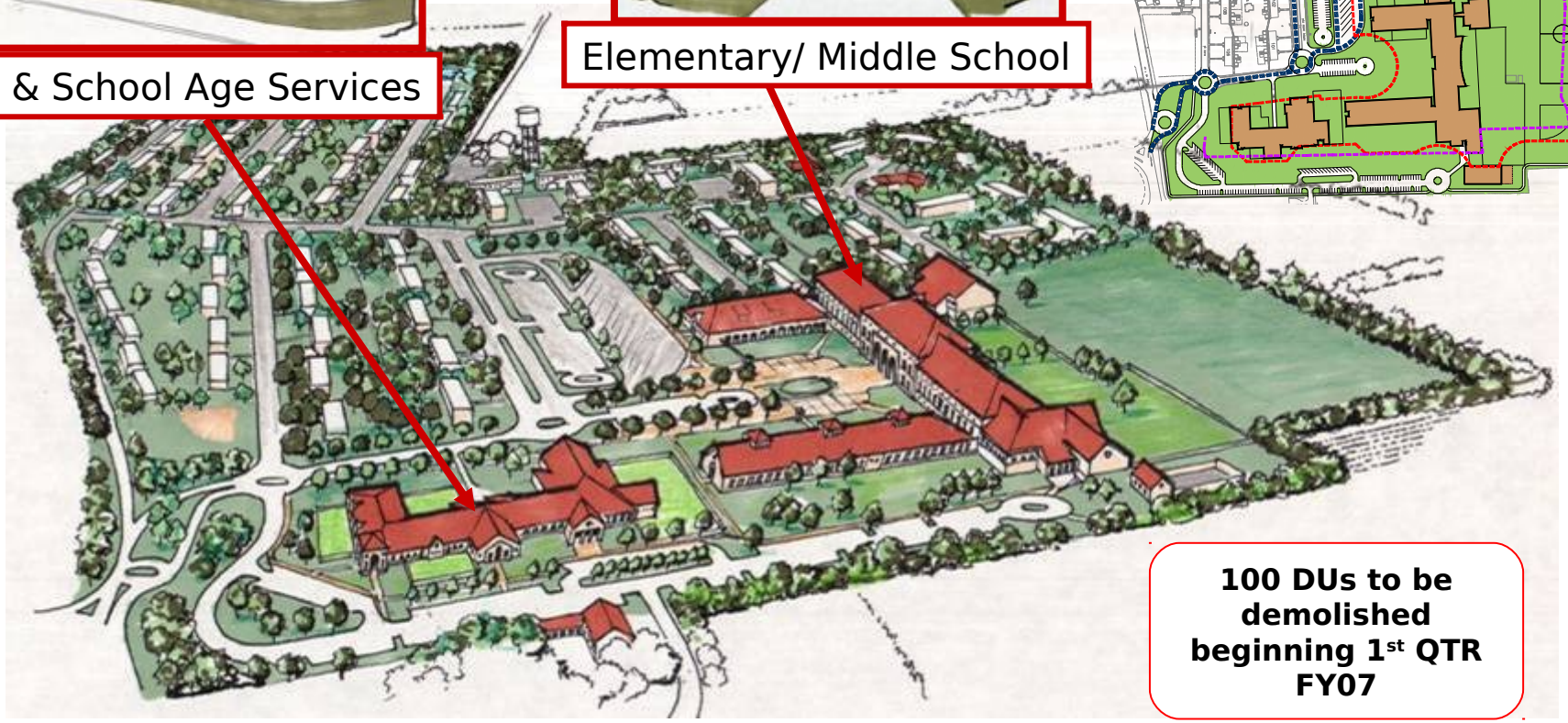
FY 07

Future High School



Child & School Age Services

Elementary/ Middle School



100 DUs to be demolished beginning 1st QTR FY07

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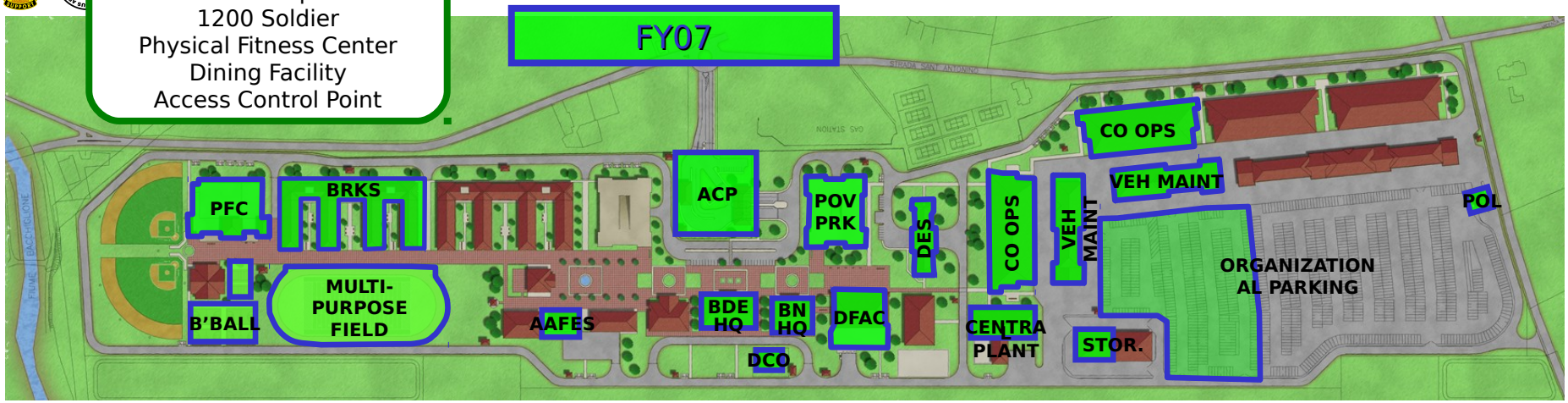
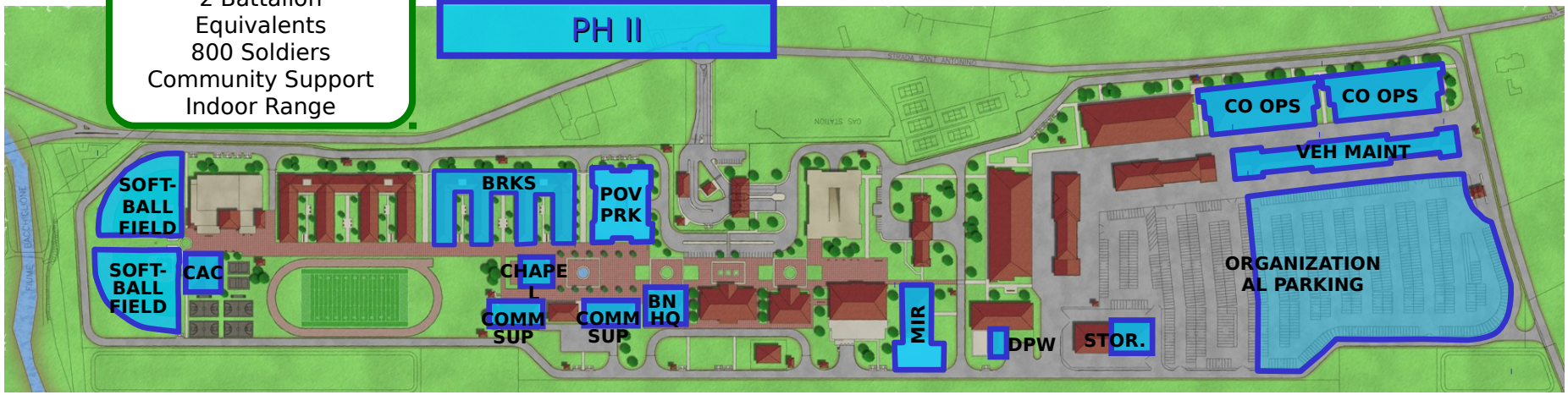
DAL MOLIN

Complete Infrastructure
2+ Battalion Equivalents
1200 Soldier
Physical Fitness Center
Dining Facility
Access Control Point



Anti-Terrorism / Force Protection Compliant

2 Battalion Equivalents
800 Soldiers
Community Support
Indoor Range



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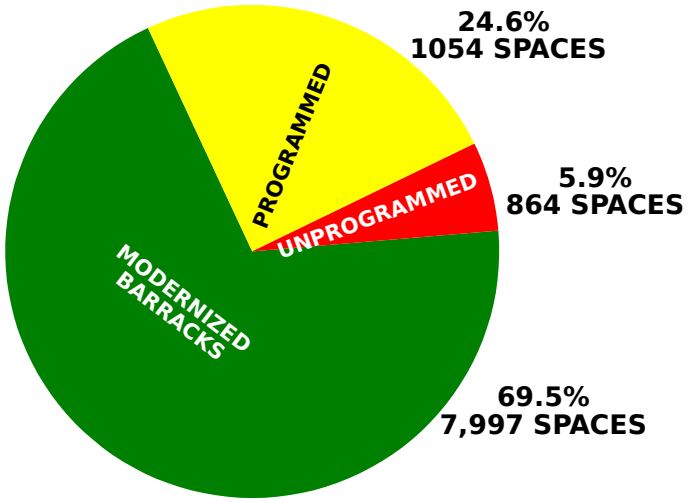
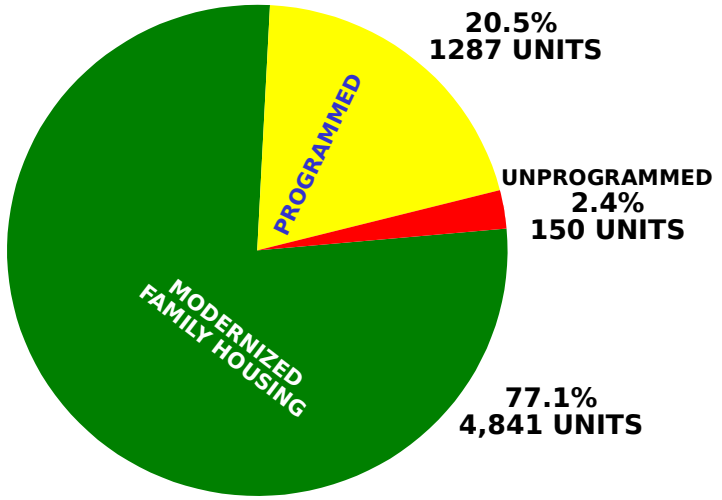
ENDURING HOUSING

Barracks



Army Family Housing



Barracks
$200.1M required to achieve Army buyout; $92.0M un-programmed

Barracks		AFH
FY08	OSD Goal	FY07
FY09	Army Goal	FY08
80.0%	Army % Green	71.0%*
69.5%	Europe % Green	77.1%

* AFHMP FY04-09

AFH
$296M required to achieve Army buyout; $45.0M un-programmed for Illesheim

FY07 AFH

- Buyout of Family Housing by FY08
- Requires $442.2 FY06-08 ($55.1M unprogrammed) Buyout
- FY07 – 532 Dwelling Units; $107M
  - Ansbach 116 units; $19.5M
  - Stuttgart 242 units; $47.0M
  - Wiesbaden 174 units; $40.5M
- Modernization Achieves:
  - Compliance with EUCOM Force Protection OPORD
  - 2 Bathrooms
  - Self-contained laundry
  - Modernized kitchens
  - Like new final product

Installation Management Agenc

"Sustain, Support and Defend"